

# General Government Program Area

	2008 Adopted		2009 Adopted		2010 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>ASSESSOR</b>						
ASSESSOR	\$ 20,612,608	225.00	\$ 20,445,263	224.00	\$ 19,431,162	224.00
	<b>20,612,608</b>	<b>225.00</b>	<b>20,445,263</b>	<b>224.00</b>	<b>19,431,162</b>	<b>224.00</b>
<b>COUNTY EXECUTIVE AGENCIES</b>						
COUNTY EXECUTIVE	312,246	2.00	324,710	2.00	322,596	2.00
OFFICE OF THE EXECUTIVE	3,888,122	25.00	4,056,360	25.00	3,135,504	20.00
OFFICE OF MGMT & BUDGET	6,776,193	47.00	4,708,699	34.00	4,180,975	31.00
OFFICE OF STRAT. PLAN. & PERF. MGMT.	2,434,962	15.00	3,955,122	26.00	3,587,019	25.00
INFORMATION RESOURCE MGMT	7,013,016	30.00	7,034,426	29.00	6,198,129	27.00
CABLE COMMUNICATIONS	212,910	1.00	357,749	1.00	329,641	1.00
INET OPERATIONS	2,887,194	10.00	1,832,859	10.00	3,381,257	8.00
DATA PROCESSING SERVICES	29,382,321	129.00	29,414,668	127.00	27,499,996	120.00
TELECOM SERVICES	2,433,768	8.00	2,299,928	8.00	2,593,582	8.00
	<b>55,340,732</b>	<b>267.00</b>	<b>53,984,521</b>	<b>262.00</b>	<b>51,228,699</b>	<b>242.00</b>
<b>ELECTIONS</b>						
ELECTIONS			18,030,757	62.00	18,638,771	63.00
	-	-	<b>18,030,757</b>	<b>62.00</b>	<b>18,638,771</b>	<b>63.00</b>
<b>EXECUTIVE SERVICES</b>						
EXECUTIVE SVCS-ADMIN	2,769,177	19.50	2,418,994	17.00	2,789,068	20.00
DES EQUIPMENT REPLACEMENT	253,780	-	573,306	-	710,474	-
FACILITIES MANAGEMENT	47,887,460	349.01	47,136,265	345.51	47,177,643	336.51
REAL ESTATE SERVICES	3,409,506	28.00	3,581,541	28.00	3,705,390	28.00
FINANCE AND BUSINESS OPERATIONS	31,558,710	215.30	31,562,374	208.05	30,332,464	198.50
FINANCE-GF	3,275,075	-	3,542,050	-	3,902,998	-
HUMAN RESOURCES MGMT	9,676,553	67.00	9,253,527	62.50	8,345,572	59.50
EMPLOYEE BENEFITS PROGRAM	197,647,837	11.00	213,734,316	12.00	221,694,435	13.00
SAFETY & WORKERS' COMP	36,842,405	28.00	34,463,555	29.00	35,685,728	29.00
RECORDS & LICENSING	12,527,230	114.33	13,046,715	118.83	10,236,418	119.83
RECORDER'S O & M FUND	3,188,600	8.50	3,349,683	8.50	2,740,240	8.50
ELECTIONS (DIVISION)	19,586,056	61.00	-	-	-	-
RISK MANAGEMENT	26,484,928	21.00	26,404,838	22.00	25,917,173	22.00
PRINTING/GRAPHIC ARTS SRV	105,000	-	105,000	-	105,000	-
	<b>395,212,317</b>	<b>922.64</b>	<b>389,172,164</b>	<b>851.39</b>	<b>393,342,603</b>	<b>834.84</b>
<b>LEGISLATIVE AGENCIES</b>						
COUNTY COUNCIL	5,840,936	57.00	5,659,283	57.00	5,079,383	57.00
COUNCIL ADMINISTRATION	9,453,814	61.10	9,324,097	61.10	8,450,211	61.10
HEARING EXAMINER	759,730	5.00	711,932	5.00	608,059	5.00
COUNTY AUDITOR	1,648,287	12.90	1,710,128	16.90	1,576,130	16.90
OMBUDSMAN/TAX ADVISOR	1,332,238	11.00	1,325,020	11.00	1,146,556	11.00
KC CIVIC TELEVISION	707,101	7.00	707,254	7.00	625,502	7.00
BOARD OF APPEALS	678,939	4.00	737,297	4.00	651,907	4.00
OFFICE OF INDEPENDENT OVERSIGHT	424,860	4.00	400,044	4.00	357,042	4.00
CHARTER REVIEW COMMISSION	383,928	-	-	-	-	-
OFFICE OF ECON & FINANCIAL ANALYSIS	205,983	2.50	194,109	2.50	308,902	2.50
	<b>21,435,816</b>	<b>164.50</b>	<b>20,769,164</b>	<b>168.50</b>	<b>18,803,692</b>	<b>168.50</b>
<b>OTHER AGENCIES</b>						
BOUNDARY REVIEW BOARD	321,950	2.00	335,003	2.00	328,012	2.00
CITIZEN COUNCILOR	130,000	1.10	114,537	1.10	132,933	1.10
CULTURAL DEVELOPMENT AUTHORITY	14,980,649	-	16,060,351	-	11,889,836	-
EXECUTIVE CONTINGENCY	1,000,000	-	100,000	-	100,000	-
GENERAL GOVERNMENT GRANTS	24,977,344	3.00	22,310,061	8.00	33,672,618	7.00
INTERNAL SUPPORT	7,777,622	-	8,678,629	-	10,290,403	-
MEMBERSHIPS AND DUES	538,294	-	563,129	-	61,283	-
SALARY & WAGE CONTINGENCY	1,043,000	-	-	-	-	-
STATE AUDITOR	687,302	-	687,246	-	807,227	-
	<b>51,456,161</b>	<b>6.10</b>	<b>48,848,956</b>	<b>11.10</b>	<b>57,282,312</b>	<b>10.10</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 544,057,634</b>	<b>1,585.24</b>	<b>\$ 551,250,825</b>	<b>1,578.99</b>	<b>\$ 558,727,239</b>	<b>1,542.44</b>

Emergency Management division of Executive Services is reported out under the Law, Safety, and Justice program plan area.

**GENERAL GOVERNMENT PROGRAM AREA  
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2010 PROPOSED EXPENDITURES	2010 PROPOSED REVENUES	2010 PROPOSED FTES	2010 PROPOSED TLPs
<b>ASSESSOR</b>				
ASSESSMENTS	19,431,162	113,000	224.00	-
ASM ADMINISTRATION	2,317,322	113,000	17.00	-
ASM ACCOUNTING OPERATIONS	3,626,739	-	51.00	-
ASM PROGRAM PLANNING	9,123,797	-	104.00	-
PERSONAL PROPERTY APPRAISAL	1,254,929	-	17.00	-
REAL PROPERTY APPRAISAL	3,108,375	-	35.00	-
<b>TOTAL ASSESSOR</b>	<b>19,431,162</b>	<b>113,000</b>	<b>224.00</b>	<b>-</b>
<b>COUNTY EXECUTIVE AGENCIES</b>				
COUNTY EXECUTIVE	322,596	-	2.00	-
OFFICE OF THE EXECUTIVE	3,135,504	-	20.00	-
OFFICE OF MANAGEMENT AND BUDGET	4,180,975	80,950	31.00	-
OFFICE OF STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT	3,587,019	22,858	25.00	-
OFFICE OF INFORMATION RESOURCE MANAGEMENT	6,198,129	5,730,073	27.00	1.00
DATA PROCESSING	27,499,996	27,723,854	120.00	2.00
TELECOMMUNICATIONS	2,593,582	2,082,037	8.00	-
CABLE COMMUNICATIONS	329,641	3,322,806	1.00	-
I-NET OPERATIONS	3,381,257	2,999,146	8.00	-
<b>TOTAL COUNTY EXECUTIVE AGENCIES</b>	<b>51,228,699</b>	<b>41,961,724</b>	<b>242.00</b>	<b>3.00</b>
<b>ELECTIONS</b>				
ELECTIONS	18,638,771	5,960,519	63.00	-
ELECTIONS ADMINISTRATION	3,867,462	-	13.00	-
ELECTIONS OPERATIONS	2,695,292	55,000	7.70	-
BALLOT PROCESSING AND DELIVERY	915,881	-	13.00	-
VOTER SERVICES	1,699,861	1,929,037	16.50	-
ELECTIONS TECHNICAL SERVICES	1,736,416	3,000	12.80	-
ELECTIONS SERVICES	7,723,859	3,973,482	-	-
<b>TOTAL ELECTIONS</b>	<b>18,638,771</b>	<b>5,960,519</b>	<b>63.00</b>	<b>-</b>
<b>EXECUTIVE SERVICES</b>				
EXECUTIVE SERVICES ADMINISTRATION	2,789,068	525,784	20.00	-
DES ADMINISTRATION	1,927,956	487,784	13.50	-
DES CIVIL RIGHTS	861,112	38,000	6.50	-
DES EQUIPMENT REPLACEMENT	710,474	593,165	-	-
FACILITIES MANAGEMENT	47,177,643	46,319,848	336.51	-
FMD DIRECTOR	4,977,670	38,123,521	25.60	-
FMD BUILDING SERVICES	36,831,465	2,332,285	277.16	-
FMD CAPITAL PLANNING	3,881,226	4,287,717	26.75	-
FMD PRINT SHOP	1,487,282	1,576,325	7.00	-
REAL ESTATE SERVICES	3,705,390	13,024,443	28.00	-
FINANCIAL SERVICES	30,332,464	29,163,749	198.50	0.50
DIRECTOR'S OFFICE AND SUPPORT	12,107,850	26,920,761	32.00	-
TREASURY	3,614,098	1,690,735	30.00	-
PROCUREMENT AND CONTRACT SERVICES	5,094,476	289,229	45.50	-
FINANCIAL MANAGEMENT	5,451,113	50,870	56.50	0.50
BENEFIT PAYROLL RETIREMENT OPERATIONS	4,064,927	212,154	34.50	-
FINANCE - GF	3,902,998	419,581,845	-	-
HUMAN RESOURCE MANAGEMENT	8,345,572	-	59.50	-
HUMAN RESOURCES SERVICES	3,073,788	-	15.00	-
HUMAN RESOURCES CUSTOMER SERVICES	5,271,784	-	44.50	-
EMPLOYEE BENEFITS	221,694,435	217,100,305	13.00	-
BENEFITS ADMINISTRATION	8,416,746	195,620,323	13.00	-
INSURED BENEFITS	213,277,689	21,479,982	-	-
SAFETY AND CLAIMS MANAGEMENT	35,685,728	41,568,460	29.00	-
RECORDS AND LICENSING SERVICES	10,236,418	19,382,922	119.83	2.00

**GENERAL GOVERNMENT PROGRAM AREA  
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2010 PROPOSED EXPENDITURES	2010	2010	2010
		PROPOSED REVENUES	PROPOSED FTES	PROPOSED TLPs
RAIS ADMINISTRATION	809,292		54,854	6.00
RAIS ANIMAL CARE AND CONTROL	2,706,592		2,719,325	46.60
RAIS RECORDS AND LICENSING SERVICES	5,313,106		16,588,894	54.73
RECORDS MANAGEMENT MAIL SERVICES	1,407,428		19,849	12.50
RECORDERS O&M FUND	2,740,240		1,804,944	8.50
RISK MANAGEMENT	25,917,173		24,829,632	22.00
PRINTING AND GRAPHIC ARTS	105,000		1,097,643	-
<b>TOTAL EXECUTIVE SERVICES AGENCIES</b>	<b>393,342,603</b>	<b>814,992,740</b>		<b>834.84</b>
<b>LEGISLATIVE AGENCIES</b>				
COUNTY COUNCIL	\$ 5,079,383	\$ -		57.00
COUNCIL DISTRICT 1	596,185	-		5.00
COUNCIL DISTRICT 2	595,759	-		5.00
COUNCIL DISTRICT 3	596,244	-		5.50
COUNCIL DISTRICT 4	592,759	-		6.00
COUNCIL DISTRICT 5	602,219	-		5.00
COUNCIL DISTRICT 6	595,833	-		5.00
COUNCIL DISTRICT 7	600,195	-		7.00
COUNCIL DISTRICT 8	595,909	-		5.00
COUNCIL DISTRICT 9	597,245	-		5.50
COUNCIL INTERFUND TRANSFERS	(292,965)	-		8.00
COUNCIL ADMINISTRATION	8,450,211	-		61.10
COUNCIL ADMINISTRATION ANALYTICAL STAFF	3,176,257	-		33.00
COUNCIL ADMINISTRATIVE AND LEGAL SUPPORT	5,273,954	-		28.10
HEARING EXAMINER	608,059	-		5.00
COUNTY AUDITOR	1,576,130	-		16.90
FINANCIAL AND PERFORMANCE AUDITS	1,592,932	-		13.20
AUDITOR CAPITAL PROJECT OVERSIGHT	(16,802)	-		3.70
AUDITOR COUNTYWIDE COMMUNITY FORUMS	-	-		-
OMBUDSMAN/TAX ADVISOR	1,146,556	-		11.00
TAX ADVISOR	254,497	-		3.00
OMBUDSMAN	892,059	-		8.00
KC CIVIC TELEVISION	625,502	-		7.00
BOARD OF APPEALS	651,907	-		4.00
OFFICE OF LAW ENFORCEMENT OVERSIGHT	357,042	-		4.00
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	308,902	-		2.50
<b>TOTAL LEGISLATIVE AGENCIES</b>	<b>18,803,692</b>	<b>-</b>		<b>168.50</b>
<b>OTHER AGENCIES</b>				
BOUNDARY REVIEW BOARD	328,012	2,500		2.00
CITIZENS COUNSELOR NETWORK	132,933	118,554		1.10
CULTURAL DEVELOPMENT AUTHORITY	11,889,836	11,889,836		-
EXECUTIVE CONTINGENCY	100,000	-		-
GENERAL GOVERNMENT GRANTS	33,672,618	33,672,618		7.00
INTERNAL SUPPORT	10,290,403	-		-
MEMBERSHIPS AND DUES	61,283	-		-
SALARY AND WAGE CONTINGENCY	-	-		-
STATE AUDITOR	807,227	-		-
<b>TOTAL OTHER AGENCIES</b>	<b>57,282,312</b>	<b>45,683,508</b>		<b>10.10</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 558,727,239</b>	<b>\$908,711,491</b>		<b>1,542.44</b>

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